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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007 (A/59/6/Rev.1).

28F.2 The Division provides administrative support to the United Nations Secretariat Units located at the Vienna International Centre. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and the Office of Internal Oversight Services.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Organization (IAEA), the United Nations Industrial Development Organization (UNIDO), and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Test-Ban Treaty Organization*
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Office for Project Services, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the outcome of the reorganization of the administrative services at the United Nations Office at Vienna undertaken in the previous bienniums. During the biennium 2002-2004, separate administrative units of the United Nations Office at Vienna and the UNODC responsible for the provision of information technology support, organizational development and human resources administration, and financial resources management were consolidated within the Division for Management. The reorganization was formally completed in March 2004 and reflected in Secretary-General's bulletins ST/SGB/2004/5 and ST/SGB/2004/6. Overall, the reorganization has rationalized operations by eliminating fragmentation and duplication of functions and structures. Its net effect on section 28F comprises a redeployment of three posts (1 P-3, 1 P-2/1 and 1 General Service (Principal level)) from section 16, United Nations Office on Drugs and Crime, to this section (totalling $606,400), together with related functions previously exercised by the administrative services of UNODC. Given that the reorganization was completed after approval by the General Assembly of the programme budget for the biennium 2004-2005, as a starting point, the resource base in this section is indicatively presented as an amount of $32,631,700, or $606,400 higher than the level of the 2004-2005 revised appropriation approved under this section. Full impact of the reorganization in terms of improved quality, efficiency and effective management support to all client units is to be determined over time. Furthermore, proposals are made under this section for strengthening the capacity for servicing the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna, including establishment of a new P-3 post for the Secretary of the Board and the Committee and additional non-post resources.

28F.6 The asbestos removal work at the Vienna International Centre, which began in November 2004, will continue to have an impact on the work and resource requirements of the Division during the biennium 2006-2007 and beyond. All costs related to the removal of asbestos are to be borne by the host Government. The international organizations based at the Vienna International Centre are to bear the cost of moving staff to and from the temporary office facilities. The asbestos removal work presents those organizations with an opportunity to carry out some major projects, such as upgrading of cabling, replacing of windows and carpets in a more cost-effective way. These projects, if undertaken independently, would be prohibitively expensive, and therefore, the organizations are jointly committed to taking advantage of this opportunity. The requirements for the United Nations Office at Vienna for these physical upgrades are included under section 32, Construction, alteration, improvement and major maintenance of the proposed programme budget for the biennium 2006-2007.

28F.7 The expected accomplishment and indicators of achievement for the Division in the biennium 2006-2007 are detailed, together with resources, under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 28F.2.

Table 28F.2 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	2	2
B. Programme of work		
2. Programme planning, budget and accounts	4	7
3. Human resources management	4	9
4. Support services	8	11
Total	**18**	**29**

28F.8 The overall level of resources required for the biennium 2006-2007 for this section amounts to $32,869,900, reflecting an increase of $238,200, or 0.7 per cent increase against the adjusted revised appropriation for the biennium 2004-2005. The growth in table 28F.4 can be summarized as follows:

(a) The net increase of $169,200 under executive direction and management relates to the additional costs of $121,600 for posts and $47,600 for non-post requirements;

(b) The net increase of $69,000 under programme of work relates to:

(i) A net increase of $34,600 under subprogramme 2 for posts;

(ii) A net decrease of $1,500 under subprogramme 3 under non-post requirements;

(iii) A net increase of $35,900 under subprogramme 4 for various non-post requirements.

28F.9 During the biennium 2006-2007, the projected extrabudgetary resources amounting to $9,043,100 would be allocated to the Division from the support budget of UNODC, and from programme support income to be received as reimbursement for the support services provided to the extrabudgetary activities, funds and programmes.

28F.10 Pursuant to General Assembly resolution 58/269, resources totalling approximately $64,700 (regular budget) and $231,200 (extrabudgetary) were identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 28 work-months at a Professional level and three work-months at the General Service level. These resources relate to the Division's activities associated with internal performance monitoring. Each subprogramme of the Division establishes performance targets in specific service areas to gauge the effectiveness and efficiency of their performance. Periodic reviews and analysis of the performance data, client surveys conducted at regular intervals within the existing capacity, and real time feedback mechanisms on specific services provide a basis for the internal evaluation. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of UNODC.

28F.11 The percentage distribution of the resources under this section is shown in table 28F.3.

Table 28F.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	2.6	—
B. Programme of work		
2. Programme planning, budget and accounts	10.1	41.6
3. Human resources management	14.8	16.3
4. Support services	72.5	42.1
Subtotal B	**97.4**	**100.0**
Total	**100.0**	**100.0**

28F.12 The distribution of resources is summarized in tables 28F.4 and 28F.5.

Table 28F.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	565.6	673.7	169.2	25.1	842.9	59.8	902.7
B. Programme of work[b]				—			
2. Programme planning, budget, and accounts	2 822.4	3 291.0	34.6	1.1	3 325.6	243.8	3 569.4
3. Human resources management	3 891.0	4 871.8	(1.5)	—	4 870.3	315.2	5 185.5
4. Support services	17 363.2	23 795.2	35.9	0.2	23 831.1	1 162.6	24 993.7
Subtotal	**24 642.1**	**32 631.7**	**238.2**	**0.7**	**32 869.9**	**1 781.4**	**34 651.3**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**7 458.5**	**8 712.3**	**9 043.1**
Total (1) and (2)	**32 100.6**	**41 344.0**	**43 694.4**

[a] Adjusted to reflect the reorganization of the administrative services of the United Nations Office at Vienna and UNODC for a total additional amount of $606,400.

[b] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

Table 28F.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	4	4	-	-	1	1	5	5
P-4/3	12	13	-	-	4	4	16	17
P-2/1	2	3	-	-	-	-	2	3
Subtotal	**20**	**22**	**-**	**-**	**6**	**6**	**26**	**28**
General Service								
Principal level	6	6	-	-	4	4	10	10
Other level	64	63	-	-	18	18	82	81
Subtotal	**70**	**69**	**-**	**-**	**22**	**22**	**92**	**91**
Total	**90**	**91**	**-**	**-**	**28**	**28**	**118**	**119**

A. Executive direction and management

Resource requirements (before recosting): $842,900

28F.13 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

28F.14 Provision under this heading also includes activities and related requirements for strengthening services to be provided to the Joint Appeals Board/Joint Disciplinary Committee in the field of administration of justice with respect to all Vienna-based secretariat units. So far the secretarial support and services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna have been provided on a part-time basis by staff of the Human Resources Management Service. In the context of these budget proposals, it is proposed that a separately identifiable secretariat of the Board and the Committee with specifically dedicated resources be established. For that purpose, a new P-3 post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee with part-time administrative support is proposed. To ensure greater independence of these activities the secretariat of the Board/Committee, Vienna is transferred from subprogramme 3 to the Office of the Director of the Division. The activities of the secretariat will be directed towards reduction in the average case-processing time.

Table 28F.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and fairness and effectiveness of the internal system of justice.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Timely delivery of outputs and services *Performance measures*: percentage of the Division's work plan implemented in a timely manner 2002-2003: not available Estimate 2004-2005: 96 per cent Target 2006-2007: 98 per cent
(b) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(b) Decrease in the average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 15 months Estimate 2004-2005: 14 months Target 2006-2007: 12 months

External factors

28F.15 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division; (b) the policies and procedures governing the common support services are coherent; and (c) there is no major shortfall in funding of the administration of justice services.

Outputs

28F.16 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management;

(e) Administration of justice: secretariat services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna, processing of Board/Committee recommendations on appeals and disciplinary cases.

Table 28F.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	535.6	657.2	2	3
Non-post	138.1	185.7	—	—
Subtotal	**673.7**	**842.9**	**2**	**3**
Extrabudgetary	—	—	—	—
Total	**673.7**	**842.9**	**2**	**3**

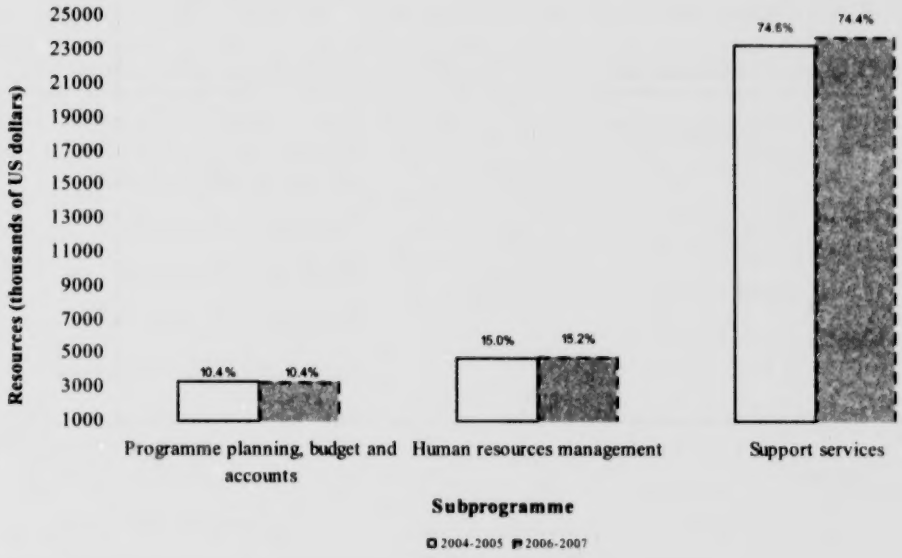
28F.17 Resources amounting to $842,900 reflecting an increase of $169,200 provide for three posts, including one new P-3 post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, Vienna and related non-post resources. The increase under posts of $121,600 relates to the new P-3 post. The increase under non-post requirements of $47,600 represents a net effect of additional requirements for general temporary assistance equivalent to six months per year at the General Service (Other level) level to provide administrative support to the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, Vienna ($72,400), offset by the reduction for grants ($24,800).

B. Programme of work

Table 28F.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
2. Programme planning, budget, and accounts	3 291.0	3 325.6	17	17
3. Human resources management	4 871.8	4 870.3	19	19
4. Support services	23 795.0	23 831.1	52	52
Subtotal	**31 958.0**	**32 027.0**	**88**	**88**
Extrabudgetary	8 712.3	9 043.1	28	28
Total	**40 670.3**	**41 070.1**	**116**	**116**

Regular budget requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $3,325,600

28F.18 This subprogramme is under the responsibility of the Financial Resources Management Service of the Division for Management. During the biennium 2004-2005, in the context of the restructuring of the United Nations Office at Vienna and UNODC, the Finance and Budget Section of the United Nations Office at Vienna and the Financial Support Section of UNODC were integrated into the Financial Resources Management Service. Subsequently a series of initiatives have been implemented to strengthen the management support to UNODC in terms of financial monitoring and control, harmonizing internal procedures and systems, and strengthening field offices' administrative capacity. The Service aims to have all major institutional, systematic and procedural improvements in place and functioning before the end of the biennium 2004-2005. Building upon that foundation, in 2006-2007 the Service will focus on providing high-quality financial services to all its clients.

Table 28F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) Percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: 98 per cent Estimate 2004-2005: 98 per cent Target 2006-2007: 98 per cent
(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 0.4 per cent deviation Estimate 2004-2005: 0.3 per cent deviation Target 2006-2007: zero per cent deviation (ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments after the receipt of complete information *Performance measures*: 2002-2003: 15 days processing time Estimate 2004-2005: 10 days processing time Target 2006-2007: 5 days processing time (iii) Increased percentage of respondents to client surveys who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: 50 per cent Estimate 2004-2005: 70 per cent Target 2006-2007: 80 per cent

(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: No qualified audit opinion Estimate 2004-2005: No qualified audit opinion Target 2006-2007: No qualified audit opinion (ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: 17 audit recommendations, by the External Auditors Estimate 2004-2005: five recommendations by External Auditors Target 2006-2007: zero recommendations by External Auditors
(d) Effective treasury services	(d) Disbursement of funds within due dates of payments approved in the Integrated Management Information System *Performance measures*: volume of payments exercised within due dates of payment 2002-2003: 99 per cent Estimate 2004-2005: 99 per cent Target 2006-2007: 99 per cent

External factors

28F.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.20 During the biennium 2006-2007, the following outputs will be delivered administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2008-2009 and the budget performance reports for the biennium 2006-2007 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and Crime Prevention and Criminal Justice Fund) for 2008-2009;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements, preparation of financial reports to donor countries in compliance with agreements;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(g) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Joint Inspection Unit;

(h) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna, establishment of procedures; monitoring of allotment expenditures, maintenance of vacancy statistics;

(i) Management of extrabudgetary resources, particularly concerning technical cooperation projects, including project documents review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	3 039.0	3 073.6	17	17
Non-post	252.0	252.0	—	—
Subtotal	**3 291.0**	**3 325.6**	**17**	**17**
Extrabudgetary	3 623.5	3 759.9	12	12
Total	**6 914.5**	**7 085.5**	**29**	**29**

28F.21 Regular budget resources of $3,325,600, provide for 17 posts, including the reclassification of one General Service (Other level) post to P-2/1 level ($34,600) to provide for an Associate Programme Budget Officer and for related non-post costs. The reclassification of the post would address the increased volume and complexities of budgetary work stemming from the administration of regular budget and extrabudgetary resources, owing to a steady and significant growth in substantive programmes based in Vienna and additional delegation of administrative responsibilities from Headquarters. The non-post requirements of $252,000, at maintenance level, would cover: (a) general temporary assistance and overtime ($185,800) to mitigate peak periods of work and (b) banking transaction costs ($66,200).

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,870,300

28F.22 The Human Resources Management Service of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2006-2007, the Service will continue to implement the Secretary-General's reform of human resources management, in particular on the staff selection system, enhancement of mobility, development of measures for work-life balance, staff and management relations, dispute resolution, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers, staff and the Service and to strengthen the partnership between staff members and supervisors will further contribute to the creation of a more results-oriented culture.

28F.23 In the area of gender mainstreaming, the Human Resources Management Service will:

(a) Undertake succession planning, in cooperation with programme managers, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity is also included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs, as reflected in the performance appraisal system, that will enable the training programme to respond better to staff needs, and particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Service of the Intranet;

(h) Facilitate flexible work arrangement to support working parents.

Table 28F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: percentage of staff at the United Nations Office at Vienna/UNODC who demonstrated mobility in the last five years

	2002-2003: 9.1 per cent Estimate 2004-2005: 25 per cent Target 2006-2007: 40 per cent (ii) Increased participation in learning and career development programmes *Performance measures*: average number of training courses completed per staff during the biennium 2002-2003: 3.8 courses Estimate 2004-2005: 3.3 courses Target 2006-2007: 6.0 courses (iii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system report *Performance measures*: 2002-2003: not available Estimate 2004-2005: to be determined Target 2006-2007: to be determined
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b) (i) Reduction in the average number of days a post remains vacant *Performance measures*: average number of days a Professional post remains vacant 2002-2003: 170 days Estimate 2004-2005: 115 days Target 2006-2007: 110 days (ii) Reduction in the average time required to process staff benefits *Performance measures*: average number of days required for processing entitlement claims 2002-2003: 45 days Estimate 2004-2005: 37.5 days Target 2006-2007: 35 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Decreased number of unrepresented Member States *Performance measures*: 2002-2003: 15 Estimate 2004-2005: 14 Target 2006-2007: 13 (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures*: 2002-2003: 6 per cent Estimate 2004-2005: 4 per cent Target 2006-2007: 6 per cent (iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 41 per cent Estimate 2004-2005: 44 per cent Target 2006-2007: 45 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures*: 2002-2003: not available Estimate 2004-2005: 78 per cent Target 2006-2007: 80 per cent

External factors

28F.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be a sufficient number of applications from female candidates for senior positions; (b) there will be successful National Competitive Examination candidates from underrepresented countries for the positions available at the United Nations Office at Vienna and UNODC; (c) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the retention of staff in hardship duty stations of UNODC operations; and (d) the staff-management consultative process contributes positively to the human resources management reform.

Outputs

28F.25 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services:

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the United Nations Office at Vienna and UNODC for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extending career support programmes including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system; provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Preparation and submission of respondent's reply to appeals filed before the Joint Appeals Board and representation of the Secretary-General at a panel for hearings;

(iii) Review of disciplinary matters referred to the Service, with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee and representation of the Secretary-General at the Committee in oral hearings.

Table 28F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	3 579.7	3 579.7	19	19
Non-post	1 292.1	1 290.6	—	—
Subtotal	**4 871.8**	**4 870.3**	**19**	**19**
Extrabudgetary	1 396.2	1 475.0	3	3
Total	**6 268.0**	**6 345.3**	**22**	**22**

28F.26 The resource requirements of $4,870,300 provide for the continuation of 19 posts and related non-post costs. The non-post requirements of $1,290,600, reflecting a net decrease of $1,500, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme, related equipment and supplies and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $23,831,100

28F.27 The Information Technology Service and the General Support Section of the Division for Management are responsible for the implementation of this subprogramme.

28F.28 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for UNODC field offices and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality.

28F.29 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO, and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communications technology services with Information and Communications Technology Board standards, as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time
	Performance measures: percentage of worktime when services are unavailable
	2002-2003: 0.09 per cent
	Estimate 2004-2005: 0.05 per cent
	Target 2006-2007: 0.04 per cent
	Duration of downtime
	2002-2003: not available
	Estimate 2004-2005: to be determined
	Target 2006-2007: to be determined
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated
	Performance measures: number of Lotus Notes, Power Builder and Java applications in use
	2002-2003: 151
	Estimate 2004-2005: 183
	Target 2006-2007: 210
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories
	Performance measures: number of users of the Programme and Financial Information Management System (ProFi) and Integrated Management Information System (IMIS)

	2002-2003: 1,161 Estimate 2004-2005: 1,730 Target 2006-2007: 2,150
(d) Improved quality of services provided to intergovernmental and expert bodies, permanent missions of Member States and users at large	(d) Reduction in the amount of time required to retrieve electronic documents *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 10 seconds Target 2006-2007: 3 seconds
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures*: 2002-2003: 99 per cent Estimate 2004-2005: 99.9 per cent Target 2006-2007: 99.99 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: a. Percentage of illegal attempts blocked 2002-2003: not available Estimate 2004-2005: 100 per cent Target 2006-2007: 100 per cent b. Percentage of SPAM Internet mails blocked 2002-2003: not applicable Estimate 2004-2005: 99.3 per cent Target 2006-2007: 99.7 per cent

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improve efficiency of the management of office space	(a) Reduction in the average turnaround time required for processing requests for services related to office space management *Performance measures*: Not applicable Note: This service is fully provided by the UNIDO Buildings Management Service, therefore, the indicator is not relevant for this subprogramme.
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b) (i) Proportion of savings achieved relative to the full cost of travel *Performance measures*: 2002-2003: 7 per cent Estimate 2004-2005: 7 per cent Target 2006-2007: 7 per cent (ii) Increased level of client satisfaction with services rendered by the General Support Section *Performance measures*: 2002-2003: not available Estimate 2004-2005: 72 per cent Target 2006-2007: 75 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement service	(c) (i) Increased level of client satisfaction with services rendered by the Commercial Operations Unit *Performance measures*: 2002-2003: not available Estimate 2004-2005: 77 per cent Target 2006-2007: 80 per cent

	(ii) Reduction in procurement processing time
	Performance measures:
	2002-2003: 10 days of processing time
	Estimate 2004-2005: 10 days of processing time
	Target 2006-2007: 9 days of processing time

External factors

28F.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology and developments in related industries will not negatively affect the scope of services; and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.31 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Applications support encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC Enterprise Resource Planning systems (IMIS and ProFi), and specialized substantive programmes (examples: National Drug Control System and International Drug Control System);

(b) Development of infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring high level of availability of applications and data;

(c) End-user support on the effective use of computers through help-desk services and training of staff;

(d) Enhancing services to the UNODC field offices so that field office staff will have the same level of services and functionalities as the staff at Vienna;

(e) Management of telecommunications services ranging switchboard, telephone, cellular phone, fax, videoconferencing and increased integration of the voice, fax and e-mail messaging systems;

(f) Management, support and enhancement of all new information and communication-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, Storage Area Network, Remote Area Network and Internet connectivity;

(h) Provision of full range of remote access services for staff working away from the office while on mission, off-site employment, or from home;

(i) Allocation of space and office planning within the United Nations area and coordination of related building services requirements; inventory control and property management; administration of the garage operation;

(j) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements, and operation and maintenance of transportation facilities;

(k) Operation of the mail, registry and archival services;

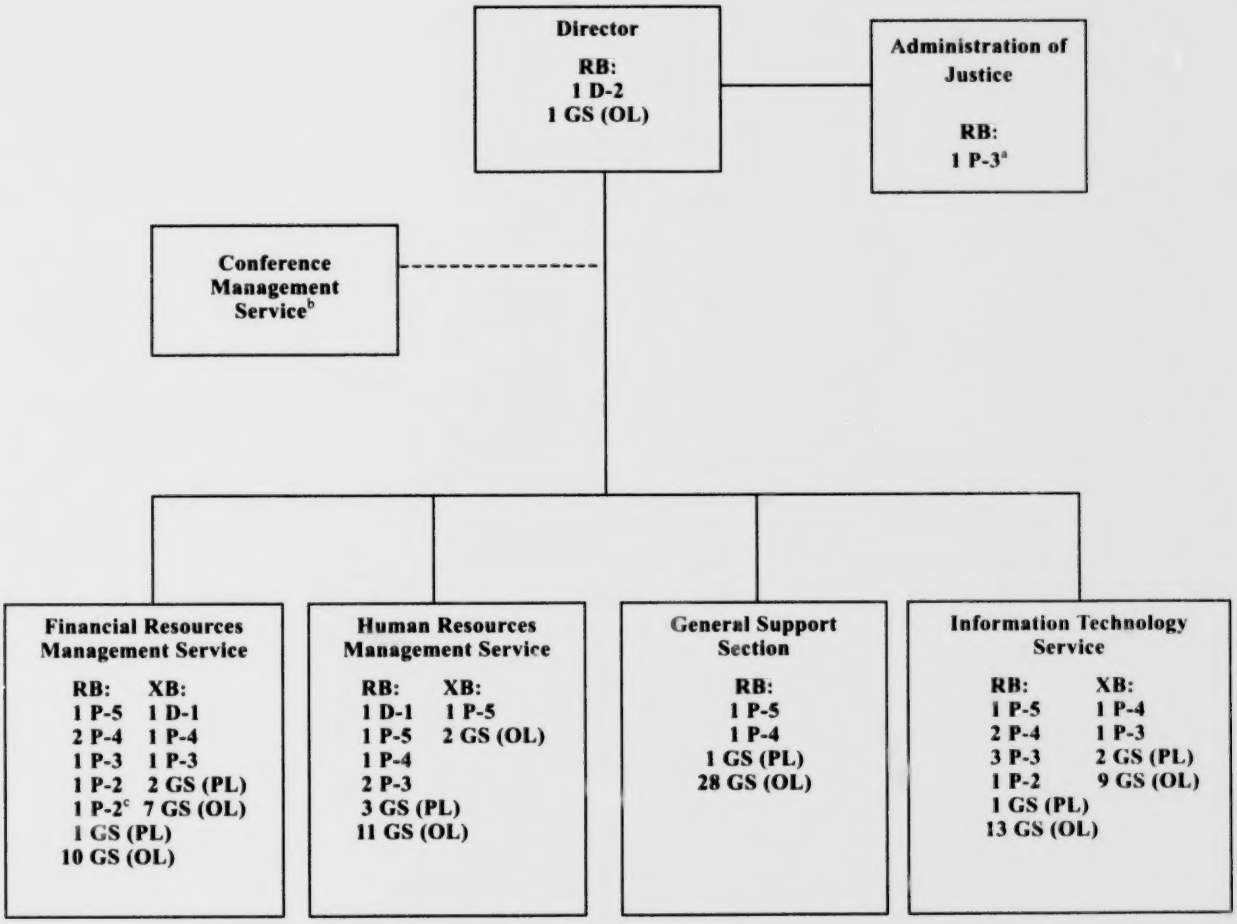
(l) Procurement of goods and services.

Table 28F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	8 523.5	8 523.5	52	52
Non-post	15 271.7	15 307.6	—	—
Subtotal	**23 795.2**	**23 831.1**	**52**	**52**
Extrabudgetary	3 692.6	3 808.1	13	13
Total	**27 487.8**	**27 639.2**	**65**	**65**

28F.32 Resources amounting to $23,831,100 provide for the continuation of 52 posts and various non-post requirements. The net increase of $35,900 for non-post costs reflects increased requirements for the contribution by the United Nations Office at Vienna to the common building maintenance budget of the Vienna International Centre administered by UNIDO ($271,700), partially offset by reduced requirements in general operating expenses, supplies and materials and equipment ($235,800).

United Nations Office at Vienna Division for Management Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] New post.

[b] The budget of the Conference Management Service and the Security and Safety Section is reported in section 2.

[c] Reclassifications.